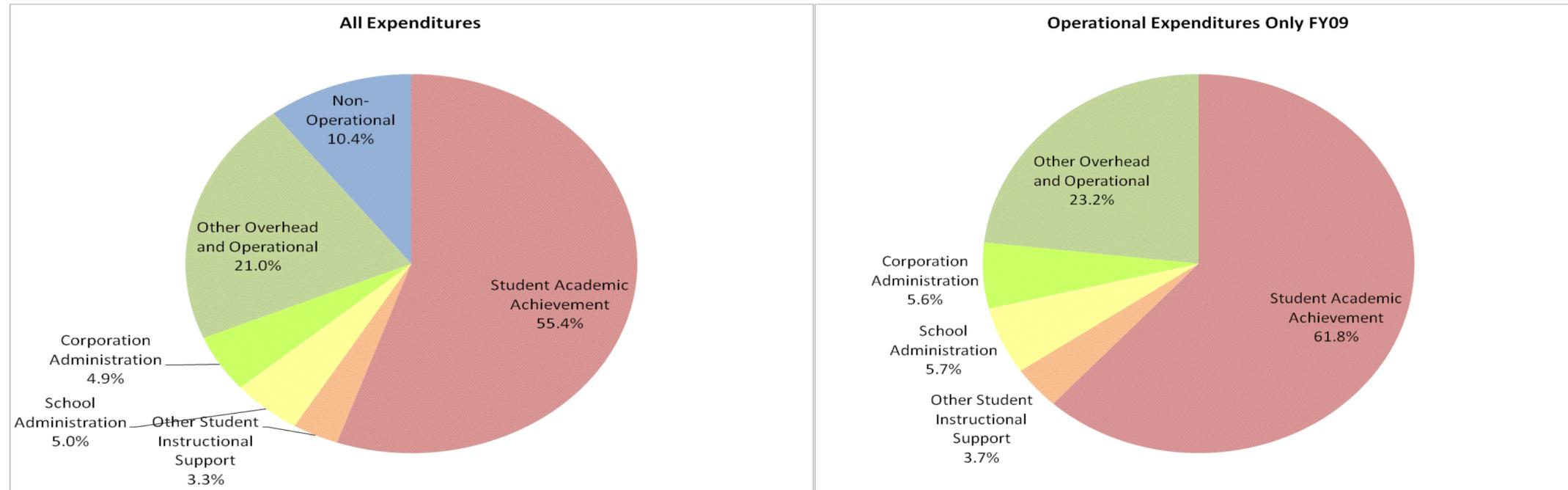


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Martinsville Schools (5925)**

M S D Martinsville Schools (5925)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$19,595,836	55.8%	\$25,055,721	54.8%	\$28,029,066	57.1%	\$27,787,574	55.4%
Student Instructional Support	\$2,788,506	7.9%	\$3,148,228	6.9%	\$3,826,241	7.8%	\$4,175,738	8.3%
Overhead and Operational	\$7,593,451	21.6%	\$11,932,966	26.1%	\$12,019,456	24.5%	\$12,990,351	25.9%
Nonoperational	\$5,164,031	14.7%	\$5,625,326	12.3%	\$5,195,397	10.6%	\$5,243,665	10.4%
Grand Total	\$35,141,824		\$45,762,241		\$49,070,160	10%	\$50,197,328	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	63.7%	61.6%	64.9%	63.7%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Martinsville Schools (5925)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$5,862,676	\$6,791,180	\$8,316,320	\$9,599,991	64%	41%	15%
	11200 Regular Programs; Middle/Junior High	\$3,063,068	\$3,548,815	\$4,325,438	\$4,828,657	58%	36%	12%
	11300 Regular Programs; High School	\$3,199,358	\$3,892,889	\$4,946,202	\$5,283,806	65%	36%	7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$23,534	\$23,801	\$15,785		-33%	-34%
	11420 Vocational Education; Agriculture B	\$106,500	\$122,748	\$145,028	\$194,016	82%	58%	34%
	11430 Vocational Education; Distributive Education	\$54,538	\$72,070	\$75,220	\$93,751	72%	30%	25%
	11450 Vocational Education; Consumer and Homemaking	\$150,393	\$177,117	\$218,168	\$199,984	33%	13%	-8%
	11470 Vocational Education; Business Education	\$48,394	\$65,351	\$74,622	\$122,883	154%	88%	65%
	11480 Vocational Education; Industrial Education A	\$146,180	\$162,074	\$217,115	\$190,912	31%	18%	-12%
	11490 Vocational Education; Industrial Education B	\$55,993	\$61,463	\$96,792	\$24,245	-57%	-61%	-75%
	11520 Vocational Education; Area School Participation	\$152,035	\$110,924	\$344,589	\$245,730	62%	122%	-29%
	11590 Other Vocational Education Programs	\$11,086	\$38,161	\$46,443	\$58,175	425%	52%	25%
	11630 Regular Programs; Alternative Education Programs; High School	\$21,142	\$107,983	\$130,014	\$179,519	> 500%	66%	38%
	12110 Gifted And Talented; Gifted and Talented	\$23,086	\$19,517	\$40,367	\$59,068	156%	203%	46%
	12210 Mental Disabilities; Mild Mental Disabilities	\$316,296	\$423,177	\$481,336	\$564,853	79%	33%	17%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$96,869	\$222,093	\$259,478	\$340,911	252%	53%	31%
	12230 Mental Disabilities; Severe Mental Disabilities	\$54,705	\$65,327	\$104,441	\$124,086	127%	90%	19%
	12310 Physical Impairment; Orthopedic Impairment	\$140,181	\$80,334	\$83,027	\$137,554	-2%	71%	66%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$12,672	\$27,519	\$41,595		228%	51%
	12330 Physical Impairment; Visual Impairment	\$4,244	\$15,416	\$13,885	\$14,891	251%	-3%	7%
	12340 Physical Impairment; Hearing Impairment	\$29,487	\$58,969	\$53,045	\$81,029	175%	37%	53%
	12350 Physical Impairment; Homebound	\$40,085	\$22,634	\$11,719	\$44,792	12%	98%	282%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$88,685	\$200,853	\$423,030	\$329,336	271%	64%	-22%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$68,353	\$312,252	\$71,226	\$77,332	13%	-75%	9%
	12510 Culturally Different; Communication Disorders	\$156,350	\$232,387	\$268,920	\$332,991	113%	43%	24%
	12520 Culturally Different; Compensatory	\$53,048	\$16,385	\$32,932	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$590,102	\$649,100	\$912,758	\$920,080	56%	42%	1%
	12710 Equal Opportunity At Risk	\$152,919	\$168,399	\$208,015	\$217,964	43%	29%	5%
	12810 Special Education Preschool	\$123,450	\$288,131	\$250,941	\$204,720	66%	-29%	-18%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$33,793	\$7,590	\$8,395	\$7,462	-78%	-2%	-11%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$904	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$2,352	\$1,892	\$3,693		57%	95%
	14300 Summer School Programs; High School	\$46,996	\$55,068	\$61,438	\$110,798	136%	101%	80%
	16100 Remediation Testing	\$301,520	\$227,078	\$257,508	\$192,416	-36%	-15%	-25%
	22110 Improvement of Instruction; Service Area Direction	\$200,316	\$262,733	\$349,732	\$394,081	97%	50%	13%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$102,584	\$45,157	\$407,033	\$370,388	261%	> 500%	-9%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,384	\$127,529	\$102,137	\$109,096	> 500%	-14%	7%
	22210 Library/Media Services; Service Area Direction	\$68,881	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$430,984	\$366,439	\$510,820	\$540,895	26%	48%	6%
	22230 Library/Media Services; Audiovisual	\$21,407	\$22,615	\$22,311	\$30,542	43%	35%	37%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$75,008	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$0	\$703,565	\$877,885	\$950,304		35%	8%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$64,275			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$458,796	\$512,801	\$598,795	\$484,966	6%	-5%	-19%
	26497 2007 Account Code - Teachers Retirement Fund	\$600,438	\$931,545	\$540,021	\$0			
Student Academic Achievement Total		\$17,153,233	\$21,226,425	\$25,940,360	\$27,787,574	62%	31%	7%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$21,028	\$57,198	\$69,722	\$80,411	282%	41%	15%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$54,374			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$19,035	\$46,101	\$63,913	\$61,001	220%	32%	-5%
	21210 Guidance Services; Service Area Direction	\$65,241	\$48,224	\$73,260	\$79,634	22%	65%	9%
	21220 Guidance Services; Counseling Services	\$425,549	\$316,036	\$402,289	\$474,953	12%	50%	18%
	21340 Health Services; Nurse Services	\$166,521	\$225,507	\$262,551	\$277,322	67%	23%	6%
	21420 Psychological Testing	\$191,708	\$198,154	\$231,146	\$265,466	38%	34%	15%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$0	\$34,170	\$38,368	\$64,518		89%	68%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$178	\$0	\$603	\$0	-100%		-100%
	21810 Special Education Administration; Service Area Direction	\$116,627	\$132,500	\$194,733	\$229,859	97%	73%	18%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$3,861	\$5,218	\$1,250		-68%	-76%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$8,156	\$2,050	\$0		-100%	-100%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$58,332	\$63,324			9%
	24100 Office of The Principal	\$1,288,333	\$1,447,007	\$1,866,739	\$2,251,961	75%	56%	21%
	24900 Other Support Services, School Administration	\$113,641	\$131,877	\$239,782	\$271,666	139%	106%	13%
Student Instructional Support Total		\$2,407,861	\$2,648,791	\$3,508,705	\$4,175,738	73%	58%	19%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Martinsville Schools (5925)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$11,332	\$15,421	\$10,144	\$20,453	80%	33%	102%
	23120 Board of Education; Service Area Assistants	\$32,241	\$40,383	\$49,274	\$58,126	80%	44%	18%
	23150 Board of Education; Legal Services	\$539	\$25,177	\$17,798	\$40,044	> 500%	59%	125%
	23160 Board of Education; Promotion Expenses	\$1,927	\$3,530	\$4,441	\$4,533	135%	28%	2%
	23210 Executive Administration; Office of The Superintendent	\$345,171	\$222,973	\$244,886	\$307,091	-11%	38%	25%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$6,982	\$6,091	\$9,784		40%	61%
	25110 Fiscal Services; Office of The Business Manager	\$143,234	\$149,785	\$184,912	\$226,224	58%	51%	22%
	25120 Fiscal Services; Service Area Direction	\$29,603	\$486,657	\$0	\$0	-100%	-100%	
	25140 Fiscal Services; Receiving and Disbursing Funds	\$20,621	\$35,400	\$35,774	\$42,562	106%	20%	19%
	25150 Fiscal Services; Payroll Services	\$26,301	\$43,225	\$47,312	\$53,147	102%	23%	12%
	25191 Other Fiscal Services; Refund of Revenue	\$26,879	\$1,117,928	\$1,254,735	\$1,413,816	> 500%	26%	13%
	25192 Other Fiscal Services; Petty Cash	\$95	\$32	\$0	\$10	-90%	-70%	
	25196 Other Fiscal Services; Cash Change	\$2,140	\$2,635	\$2,835	\$3,005	40%	14%	6%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$52,324	\$46,625	\$10,337	\$11,328	-78%	-76%	10%
	25300 Printing, Publishing, and Duplicating Services	\$13,127	\$20,862	\$15,085	\$16,366	25%	-22%	8%
	25400 Planning, Research, Development and Evaluation	\$6,364	\$6,515	\$28,069	\$29,088	357%	346%	4%
	25750 Personnel Services; Health Services	\$19	\$0	\$0	\$0	-100%		
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$105,041	\$187,769			79%
	25990 Other Support Services, Central	\$0	\$0	\$14,278	\$46,677			227%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$76,833	\$83,431	\$131,575	\$153,660	100%	84%	17%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,720,274	\$3,513,908	\$3,939,651	\$4,801,979	77%	37%	22%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$37,603	\$7,611	\$16,904	\$23,325	-38%	206%	38%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$364,047	\$95,392	\$221,516	\$141,146	-61%	48%	-36%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$823	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$412,851	\$224,410	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$26,836	\$61,643	\$58,545	\$82,491	207%	34%	41%
	26600 Operation and Maintenance of Plant Services; Security Services	\$10,230	\$23,686	\$24,341	\$24,747	142%	4%	2%
	26700 Operation and Maintenance of Plant Services; Insurance	\$149,986	\$576,108	\$227,861	\$232,052	55%	-60%	2%
	27010 Student Transportation; Service Area Direction	\$82,637	\$142,948	\$153,974	\$184,570	123%	29%	20%
	27100 Student Transportation; Vehicle Operation	\$350,111	\$576,165	\$684,280	\$785,181	124%	36%	15%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$211,185	\$385,286	\$486,112	\$462,337	119%	20%	-5%
	27400 Student Transportation; Purchase of School Buses	\$314,354	\$213,794	\$306,452	\$365,161	16%	71%	19%
	27500 Student Transportation; Insurance on Buses	\$212	\$556	\$23,976	\$29,212	> 500%	> 500%	22%
	27600 Student Transportation; Insurance on Pupils	\$0	\$180	\$5,530	\$0		-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$539,590	\$835,194	\$862,980	\$878,224	63%	5%	2%
	27900 Student Transportation; Other Student Transportation Services	\$2,015	\$10,836	\$12,341	\$14,609	> 500%	35%	18%
	31100 Food Services Operations; Service Area Direction	\$657,137	\$802,725	\$954,254	\$1,099,439	67%	37%	15%
	31400 Food Services Operations; Food Purchases	\$682,770	\$876,266	\$984,930	\$1,037,392	52%	18%	5%
	31900 Other Food Services	\$76,946	\$246,785	\$209,021	\$204,805	166%	-17%	-2%
Overhead and Operational Total		\$7,015,502	\$11,089,495	\$11,559,665	\$12,990,351	85%	17%	12%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$20,756	\$17,514	\$25,233	\$30,275	46%	73%	20%
	33200 Community Recreation	\$5,907	\$13,527	\$30,538	\$29,793	404%	120%	-2%
	33400 Athletic Coaches	\$231,671	\$274,131	\$317,314	\$337,969	46%	23%	7%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$3,000	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$278,997	\$7,650	\$46,536	\$32,123	-88%	320%	-31%
	45100 Building Acquisition, Construction and Improvements	\$1,822,020	\$697,106	\$1,378,780	\$978,421	-46%	40%	-29%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$957,297	\$266,566	\$30,923		-97%	-88%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$92,292	\$138,089	\$115,566		25%	-16%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$148,229	\$226,735	\$208,590	\$705,599	376%	211%	238%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$857,656	\$359,774	\$245,067	\$446,835	-48%	24%	82%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$64,866	\$61,591	\$185,587	\$205,841	217%	234%	11%
	51100 Debt Services; Principal on Debt; Bonds	\$110,000	\$1,320,000	\$1,100,000	\$1,140,000	> 500%	-14%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$7,480	\$889,911	\$551,250	\$513,292	> 500%	-42%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$13,985	\$11,904			-15%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,512,000	\$626,000	\$626,000	\$626,000	-59%	0%	0%
	54200 Common School Fund; Principal	\$58,554	\$0	\$0	\$0	-100%		
	60700 Nonprogramed Charges; Scholarships	\$2,400	\$17,300	\$30,225	\$39,125	> 500%	126%	29%
Nonoperational Total		\$5,120,535	\$5,563,827	\$5,163,760	\$5,243,665	2%	-6%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$407,006	\$331,250	\$188,687	\$0			
	26492 2007 Account Code - Social Security	\$1,504,180	\$1,830,911	\$944,493	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$54,316	\$227,704	\$96,394	\$0			
	26494 2007 Account Code - Group Insurance	\$1,231,610	\$2,263,218	\$1,378,174	\$0			

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Martinsville Schools (5925)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	26496 2007 Account Code - Unemployment Compensation	\$7,106	\$9,485	\$2,575	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$240,476	\$571,135	\$287,348	\$0			
Prorated By Fund Total		\$3,444,694	\$5,233,702	\$2,897,670	\$0			